

Agency 020

## Legislative Evaluation and Accountability Program Committee

## Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	12.0	4,221	4,221
<b>Supplemental Changes</b>			
DES Central Services		2	2
Time, Leave and Attendance System		1	1
State Public Employee Benefits Rate		(1)	(1)
General Wage Increase for State Employees		20	20
<b>Subtotal - Supplemental Changes</b>		22	22
<b>Total Proposed Budget</b>	12.0	4,243	4,243
Difference		22	22
Percent Change	0.0%	0.5%	0.5%

## SUPPLEMENTAL CHANGES

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

**Time, Leave and Attendance System**

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

**State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

**General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)